

Program A: Parks and Recreation

Program Authorization: R.S. 36:201, 1681 - 1704; R.S. 56:1741, 1801 - 1809

Program Description

This program serves Louisiana by preserving and interpreting natural areas of unique or exceptional scenic value; by planning, developing, and and importance; and administering inter-governmental programs related to outdoor recreation and trails. This program's goal is to increase improve opportunities for all Louisianians and visitors to enjoy and better appreciate the state's natural, cultural, and recreational resources. The three activities in this program are Administration, Field Operations/Regional Offices, and Outdoor Recreation.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$17,212,800	\$18,476,275	\$18,476,275	\$22,875,097	\$20,025,721	\$1,549,446
STATE GENERAL FUND BY:						
Interagency Transfers	0	331,700	331,700	0	0	(331,700)
Fees & Self-gen. Revenues	252,670	262,648	262,648	262,648	262,648	0
Statutory Dedications	428,717	154,144	154,144	0	0	(154,144)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	89,137	1,348,987	1,348,987	1,348,987	1,348,987	0
TOTAL MEANS OF FINANCING	\$17,983,324	\$20,573,754	\$20,573,754	\$24,486,732	\$21,637,356	\$1,063,602
EXPENDITURES & REQUEST:						
Salaries	\$6,931,403	\$7,820,981	\$7,820,981	\$8,909,380	\$8,494,704	\$673,723
Other Compensation	1,518,592	1,652,111	1,652,111	1,632,111	1,511,229	(140,882)
Related Benefits	1,813,043	2,289,347	2,444,866	3,082,933	2,735,548	290,682
Total Operating Expenses	4,563,839	5,074,191	4,601,815	5,123,303	4,560,118	(41,697)
Professional Services	123,270	80,900	129,550	129,550	129,550	0
Total Other Charges	1,780,990	3,656,224	3,924,431	3,564,795	3,455,888	(468,543)
Total Acq. & Major Repairs	1,252,187	0	0	2,044,660	750,319	750,319
TOTAL EXPENDITURES AND REQUEST	\$17,983,324	\$20,573,754	\$20,573,754	\$24,486,732	\$21,637,356	\$1,063,602
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	319	349	349	349	350	1
Unclassified	1	1	1	1	1	0
TOTAL	320	350	350	350	351	1

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenue. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds can not be used for the purchase of equipment.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Louisiana State Parks Land Acquisition Trust Fund	\$428,717	\$0	\$0	\$0	\$0	\$0
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$154,144	\$154,144	\$0	\$0	(\$154,144)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$18,476,275	\$20,573,754	350	ACT 13 FISCAL YEAR 2002-2003
\$0	\$0	0	None
\$18,476,275	\$20,573,754	350	EXISTING OPERATING BUDGET - December 2, 2002
\$653,219	\$653,219	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$109,000	\$109,000	0	Risk Management Adjustment
\$250,000	\$250,000	0	Acquisitions & Major Repairs
\$15,764	\$15,764	0	UPS Fees
\$10,042	\$10,042	0	Salary Base Adjustment
(\$180,005)	(\$180,005)	0	Attrition Adjustment
(\$130,882)	(\$130,882)	0	Salary Funding from Other Line Items
\$240,475	\$240,475	0	Group Insurance Adjustment
\$1,884	\$1,884	0	Civil Service Fees
(\$670,179)	(\$670,179)	0	Executive Order MJF 2002-29
\$949,674	\$949,674	0	Other Annualizations - funding for Lake D'Arbonne, Poverty Point Reservoir and Caney Creek Lake State Parks new cabins, etc., and for the new gatehouse/visitor center at Audubon State Historic Site
\$0	(\$154,144)	0	Other Non-Recurring Adjustments - eliminate one-time funding from the Deficit Elimination Fund
\$0	(\$331,700)	0	Other Non-Recurring Adjustments - Interagency transfers from DOTD for the Los Adaes Master Plan
(\$78,300)	(\$78,300)	0	Other Non-Recurring Adjustments - remainder of 1 time money after the Executive Order for mosquito abatement at Grand Isle
(\$45,000)	(\$45,000)	0	Other Non-Recurring Adjustments - remainder of 1 time money after the Executive Order for beach clean-up at Grand Isle
\$449,760	\$449,760	0	Other Adjustments - provides for the increased costs of utilities due to increased usage at the state parks
\$243,590	\$243,590	0	Other Adjustments - Civil Service Pay Grid for maintenance staff
\$33,520	\$33,520	0	Other Adjustments - Civil Service Pay Grid for rangers
(\$144,081)	(\$144,081)	0	Other Adjustments - cut to fund retirement - reduced supplies and travel
(\$240,475)	(\$240,475)	0	Other Adjustments - cut to fund group benefits -- reduced supplies

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,409	\$1,409	0	Other Adjustments - fully fund CPTP
(\$138,624)	(\$138,624)	(4)	Other Technical Adjustments - transfer of 4 positions and funding to the Office of the Secretary, Management and Finance Program to assist with human resources, budgeting, accounting, purchasing, etc.
\$136,834	\$136,834	3	New and Expanded Adjustments - provides 5 months funding for the new Visitor's Center at Longfellow-Evangeline State Historic Site
\$81,821	\$81,821	2	New and Expanded Adjustments - provides 3 months funding for the new camp sites, entrance station, etc., at Lake Bruin State Park
\$20,025,721	\$21,637,356	351	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$20,025,721	\$21,637,356	351	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$20,025,721	\$21,637,356	351	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$3,250	Landscape and Horticulture Advising on Historic Restorations of gardens
\$25,000	Gulf Coast Analysis for water testing services at all State Parks areas according to DNR and DEQ Requirements (State General Fund)
\$31,300	Avant and Falcon -- attorney services representing this office in Civil Service suits
\$70,000	Maintenance on the Reservation System
\$129,550	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$44,869	Training - continuing training program in law enforcement, safety and other related fields for state park and historic site personnel (State General Fund)
\$270,000	Cooperative Endeavor Agreement for approximately 1/3 of the operating expenses of the Alexandria Zoo (State General Fund)
\$100,000	Cooperative Endeavor Agreement for the operational costs of Kent Plantation House (State General Fund)
\$1,132,141	Division of Outdoor Recreation for administering the annual apportionment of funds to Louisiana by the Federal Land and Water Conservation Fund Act. The Grants are on a 50% matching basis to political subdivisions across the state and are dedicated to ac
\$300,000	Promotions - includes advertising and promotional needs such as public service announcements, audiovisual presentations for group meetings, media use and other informational requirements. (State General Fund)
\$300,000	Audubon Golf Trail Credit Cards
\$53,996	Salaries and Related Benefits for 1 position with the Audubon Golf Trail and for outdoor recreation
\$2,201,006	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$21,720	Division of Administration - U.P.S.
\$2,974	Civil Service - Comprehensive Public Training Program (CPTP)
\$28,425	Civil Service - personnel transaction charges
\$250	Division of Administration - mail processing/handling
\$564,449	Risk Management
\$449,124	Division of Administration - Office of Telecommunications - telephone charges
\$4,100	DCRT - Office of the Secretary for Administrative Support
\$1,071,042	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,272,048	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$422,600	Lake D'Arbonne State Park - 2 new vehicles, front end mower, computers/printers, office furniture, 800 mhz radios, floor machine, utility vehicle, Cabin, Meeting Room, and Group Camp furniture, ground care equipment. Audubon State Historic Site - 1 new vehicle, front end mower, furniture, computer and printer, storage cabinet and miscellaneous office equipment. Poverty Point Reservoir State Park - 6 new vehicles, and 800 mhz radios Caney Creek Lake State Park - 2 new vehicles, front end mower, computers/printers, office furniture 800 mhz radios, floor machine, utility vehicle, Cabins, Meeting room and Group Camps Furniture, and ground care equipment.
\$46,619	Longfellow-Evangeline State Historic Site - new and/or replacement equipment as follows: generator, boat, trailer, motor, computer, printer, 1 utility vehicle, chipper, pallet forks, backhoe, etc.
\$31,100	Lake Bruin State Park - new and/or replacement equipment as follows: ice machine, 1 pickup truck, 1 utility vehicle, drill press, chipper, front end mower, string trimmer, backpack blower, computer, and printer, etc.
\$250,000	Major Repairs statewide to various structures in existing state parks and state historic sites
\$750,319	TOTAL ACQUISITIONS AND MAJOR REPAIRS